

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The goals of the General Programs are: 1) provide quality high school professional-technical programs that reflect employment opportunities that are consistent with student interests, aptitudes, and abilities; 2) provide professional-technical programs and/or services for special needs persons; 3) provide pre-service and in-service programs that will assure an adequate supply of qualified professional-technical teachers; 4) provide for curriculum development and research and demonstration activities that will assist in maintaining a current and relevant program of professional-technical education; 5) provide professional-technical short-term classes in upgrading and retraining for individuals employed or seeking a new occupation, customized training for business/industry, and related instruction for apprentices; and 6) plan, administer, and deliver a uniform comprehensive statewide fire service, emergency medical services and hazardous materials training programs.							
Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 759							
General	5.00	220,500	37,600	7,000	9,884,500	0	10,149,600
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	203,500	15,100	0	4,386,200	0	4,604,800
<b>Total</b>	<b>8.00</b>	<b>424,000</b>	<b>52,700</b>	<b>7,000</b>	<b>14,337,500</b>	<b>0</b>	<b>14,821,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Authorized by HB 759 from FY 2000 to FY 2001 for one-time expenditures.							
General	0.00	27,200	15,900	0	0	0	43,100
<b>Total</b>	<b>0.00</b>	<b>27,200</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,100</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(5,900)	0	0	0	0	(5,900)
Federal	0.00	(6,600)	0	0	0	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>(12,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,500)</b>
<b>FY 2001 Total Appropriation</b>							
General	5.00	241,800	53,500	7,000	9,884,500	0	10,186,800
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	196,900	15,100	0	4,386,200	0	4,598,200
<b>Total</b>	<b>8.00</b>	<b>438,700</b>	<b>68,600</b>	<b>7,000</b>	<b>14,337,500</b>	<b>0</b>	<b>14,851,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Reflects federal funds carryover of \$32,600 and new grant awards of \$148,400.							
Federal	0.00	18,200	14,400	0	148,400	0	181,000
<b>Total</b>	<b>0.00</b>	<b>18,200</b>	<b>14,400</b>	<b>0</b>	<b>148,400</b>	<b>0</b>	<b>181,000</b>
6.41 Object Transfers: Operating Expenditures savings are moved to Trustee and Benefit Payments for program allocations to schools.							
Federal	0.00	0	(29,500)	0	29,500	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(29,500)</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2001 Estimated Expenditures</b>							
General	5.00	241,800	53,500	7,000	9,884,500	0	10,186,800
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	215,100	0	0	4,564,100	0	4,779,200
<b>Total</b>	<b>8.00</b>	<b>456,900</b>	<b>53,500</b>	<b>7,000</b>	<b>14,515,400</b>	<b>0</b>	<b>15,032,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Includes removal of reappropriation.							
General	0.00	(27,200)	(19,300)	(7,000)	0	0	(53,500)
Federal	0.00	(18,200)	0	0	0	0	(18,200)
<b>Total</b>	<b>0.00</b>	<b>(45,400)</b>	<b>(19,300)</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>(71,700)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	5,900	0	0	0	0	5,900
Federal	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>FY 2002 Base</b>							
General	5.00	220,500	34,200	0	9,884,500	0	10,139,200
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	203,500	0	0	4,564,100	0	4,767,600
<b>Total</b>	<b>8.00</b>	<b>424,000</b>	<b>34,200</b>	<b>0</b>	<b>14,515,400</b>	<b>0</b>	<b>14,973,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	1,600	0	0	(1,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>2,400</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	400	0	148,300	0	148,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>148,300</b>	<b>0</b>	<b>148,700</b>
10.31 Replacement Items: Includes upgrade of database software and purchase of two laptop computers.							
General	0.00	0	3,400	5,300	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	9,500	0	0	0	0	9,500
Federal	0.00	8,600	0	0	(8,600)	0	0
<b>Total</b>	<b>0.00</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>	<b>0</b>	<b>9,500</b>

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: This is a workload adjustment based on the growth of students and programs in secondary schools. There has been a 41% increase in technical student enrollment, to a total in excess of 74,000 in FY 2000, over the last five years. Program offerings have increased over 50% during a similar period of time. The costs reflected here are reimbursements to school districts for increased enrollment driven costs.							
General	0.00	0	0	0	456,700	0	456,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456,700</b>	<b>0</b>	<b>456,700</b>
10.72 External Nonstandard Adjustments: Funding is provided for the increased demand for Professional-Technical Schools that were initiated by the 1998 legislative session. Five schools have operated for two years, three more have operated for one year and two more are in their first year of operation. The request reflected here is for eleven schools that are expected to enroll over 4,000 students in seventy programs in FY2002.							
General	0.00	0	0	0	195,000	0	195,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
<b>FY 2002 Total Maintenance</b>							
General	5.00	232,400	38,000	5,300	10,684,500	0	10,960,200
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	213,700	0	0	4,553,900	0	4,767,600
<b>Total</b>	<b>8.00</b>	<b>446,100</b>	<b>38,000</b>	<b>5,300</b>	<b>15,305,200</b>	<b>0</b>	<b>15,794,600</b>
<b>Program Enhancements</b>							
12.01 Expand Short Term Training: The technical college system provides training services to new or expanding businesses in the state. It may include customized training for specific requirements, general workforce training or training curriculum development, apprenticeship related instruction, on-job training, or licensure/certification training. This workforce training increases the professional capability of employees and simultaneously allows employers to meet their own, as well as the state's, economic and community development goals. These efforts are coordinated very closely with the Idaho Department of Commerce, Idaho Department of Labor and local economic development agencies.							
General	0.00	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
12.02 Program Improvement: Not recommended. Reflects funding for providing school districts with greater financial support for covering the costs of technical training that exceeds the cost of other secondary programs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Technology and Equipment Upgrade: Not recommended. Funding is requested that will enhance the capabilities of Professional Technical Education to provide educational labs and classrooms at the secondary and post-secondary education level. Funds are one-time and would be distributed through a competitive grant application process.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	5.00	232,400	38,000	5,300	10,834,500	0	11,110,200
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	3.00	213,700	0	0	4,553,900	0	4,767,600
<b>Total</b>	<b>8.00</b>	<b>446,100</b>	<b>38,000</b>	<b>5,300</b>	<b>15,455,200</b>	<b>0</b>	<b>15,944,600</b>